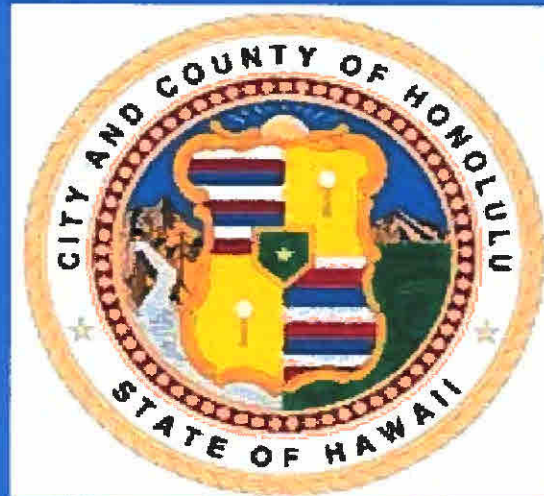


Department of the Corporation Counsel (COR)



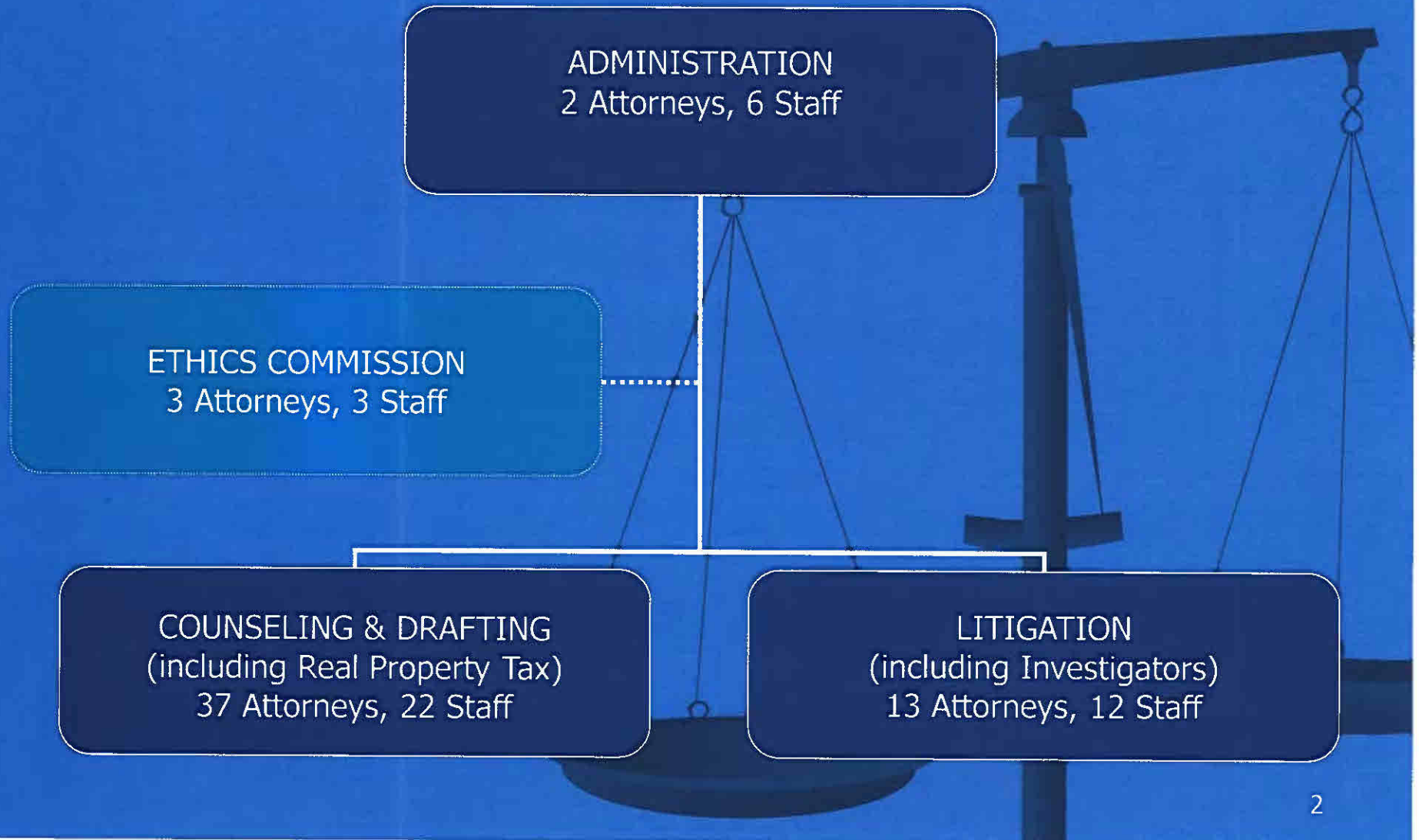
Fiscal Year 2021 Operating Budget

March 12, 2020

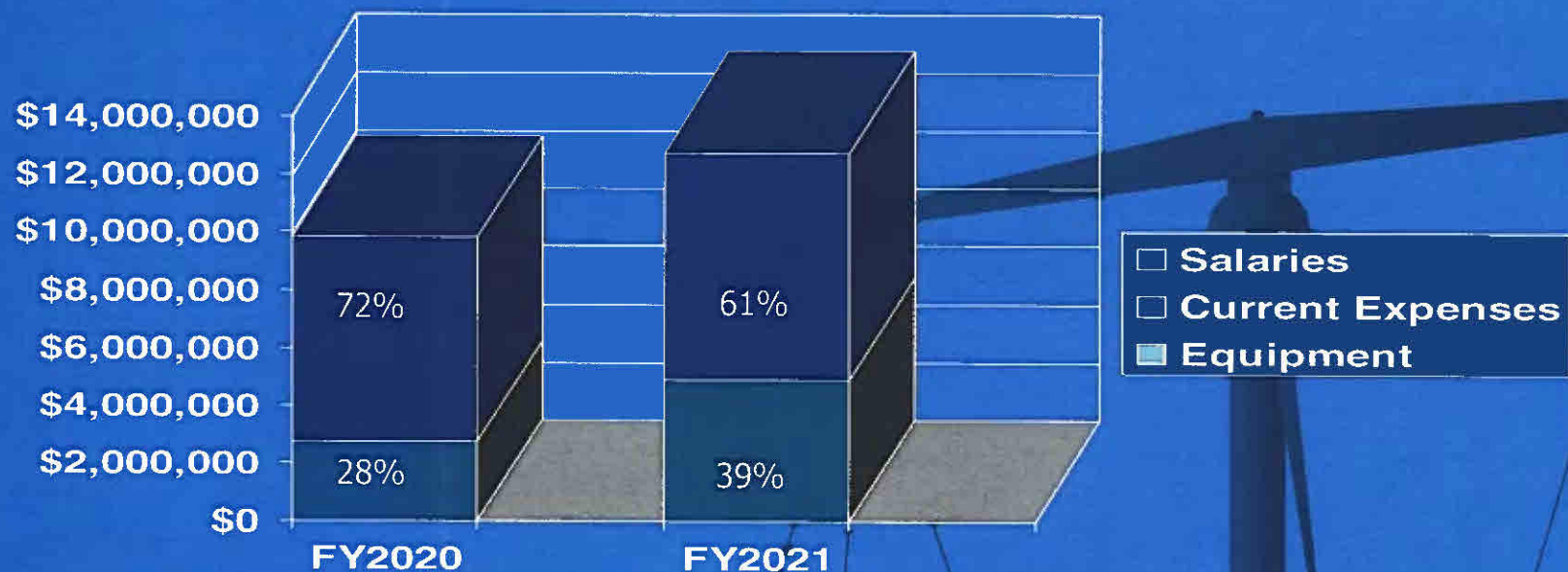
Department of the Corporation Counsel

FY2020 Organization Chart FTE

52 Attorneys, 40 Staff (excluding ETH)



FY21 COR Expenditures by Character



	FY2020 Appropriated	FY2021 Proposed Total Budget	Change	%
Salaries	\$7,083,936	\$ 7,835,946	+ 752,010	+10.6%
Current Expenses	\$2,728,329	\$ 4,913,895	+\$2,185,566	+80.1%
Equipment	0	0	0	
Total	\$9,812,265	\$12,749,841	+\$2,937,576	+29.9%

FY 21 COR Budget Highlights

SALARIES

	FY2020 Appropriated	FY2021 Proposed Total Budget	Change	%
Salaries	\$7,083,936	\$7,835,946	\$752,010	10.6%

MAJOR CHANGES FROM FY2020 BUDGET:

+\$299,988: Addition of 3 Deputy COR positions (1 new Litigation Division Deputy to address the increasing number of HPD civil rights cases which are expected to be litigated through trial; 1 new C&D Division—Infrastructure/Community Services Section Deputy to address increasing workload requirements related to DCS projects including projects to provide affordable housing and address homelessness; and 1 new C&D Division-Personnel/Public Safety Section Deputy to address increasing workload related to grievances involving UPW, SHOPO, HGEA and HFFA and related court cases, and Department and Agency Requests for Legal Services

+\$289,056: Base pay adjustments and collective bargaining increases

+\$215,446: Salary adjustments and merit increases for COR Deputies

-\$ 53,880: Transfer to the Provision for Vacant Positions increased to reflect total cost of vacant positions as of 2/1/20

FY 21 COR Budget Highlights

CURRENT EXPENSES

	FY2020 Appropriated	FY2021 Proposed Total Budget	Change	%
Current Expenses	\$2,728,329	\$4,913,895	+\$2,185,566	+80.1%

MAJOR CHANGES FROM FY2020 BUDGET:

+\$1,500,000: increase in Attorney fees for legal counsel for rail operations and maintenance

+\$ 500,000: increase in COR Consultant Services (outside legal counsel and expert witnesses)

+\$ 150,000: Rent of Offices to accommodate COR's growing workforce

FY21 COR Budget Highlights *EQUIPMENT*

	FY2020 Appropriated	FY2021 Proposed Total Budget	Change	
Equipment	0	0	0	

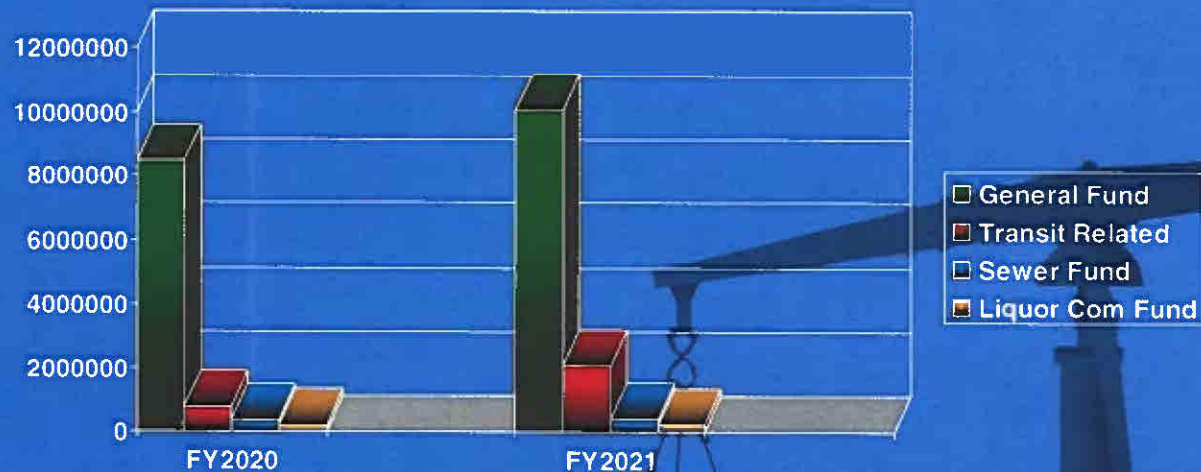
FY 2021 COR Budget Highlights

SPENDING TO MAKE A DIFFERENCE

The Department's expenditures that will make a difference –

- Efficiency. The filling of all authorized positions will promote expedient and efficient resolution of requests for legal services and legal proceedings. Hiring of experienced attorneys and participation by COR Deputies in training and development opportunities expands COR's knowledge base and allows COR to provide higher quality work-product on a consistent, cost-effective basis.
- Cost Effective Engagement of Outside Legal Services: Recent complex litigation has highlighted the need for COR to engage external counsel, especially in cases involving unique legal issues.

FY21 COR Expenditures by Fund



	FY2020 Appropriated	FY2021 Proposed Total Budget	Change	%
General Fund	\$8,468,752	\$10,073,892	+\$1,605,140	+19.0%
Transit Related	\$ 775,014	\$ 2,068,910	+\$1,293,896	+167%
Sewer Fund	\$ 367,966	\$ 391,791	+ \$23,825	+6.5%
Liquor Comm. Fund	\$ 200,533	\$ 215,248	+\$14,715	+7.3%
Total	\$9,812,265	\$12,749,841	+\$2,937,576	+29.9 %

Department of the Corporation Counsel General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

Vacant Positions as of 2/1/2020

Positions

12

Disposition of funded vacancies:

To be filled before July 1, 2020

11

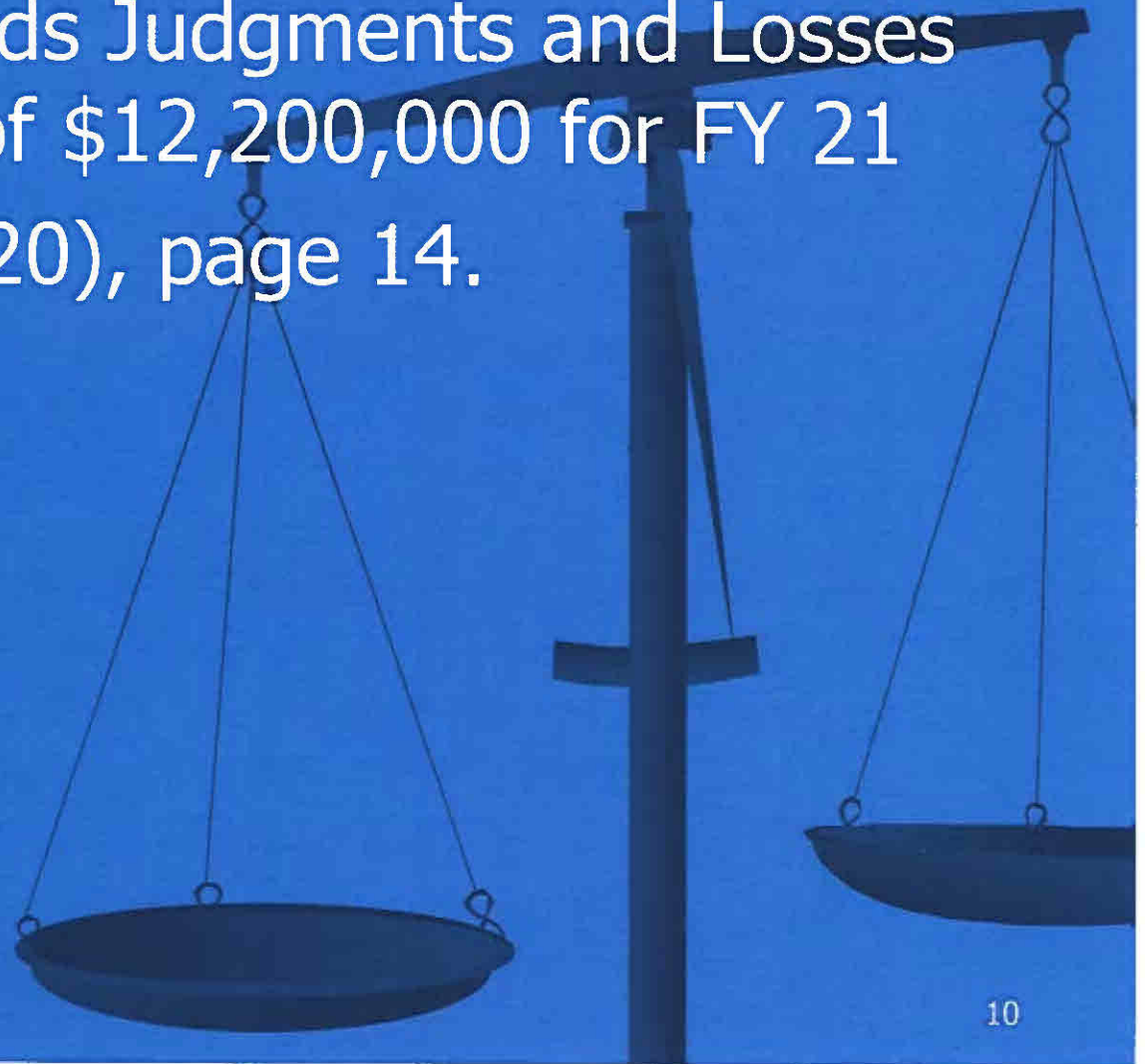
To be filled in FY2021**

1

*** Funding in the Provision for Vacant Positions account
has been reduced*

FY21 – Provision for Judgments and Losses

- COR recommends Judgments and Losses in the amount of \$12,200,000 for FY 21
- See, Bill 20 (2020), page 14.



A silhouette of a balance scale is shown against a solid blue background. The scale is tilted, with the left pan hanging lower than the right pan, indicating it is heavier. The word "Mahalo!" is written in a yellow, sans-serif font across the middle of the scale's beam.

Mahalo!